

**Department of Social and Health Services
HR Management Report – Summary**

Interim Report for April 2008

End Notes	Performance Measure	State	Agency	Priority Level	Agency Comments
	PLAN & ALIGN WORKFORCE				
a	% supervisors with current performance expectations <i>for workforce management</i> Based on 2,491 of a total of 2,491 supervisors	TBD	100%	L	
b	Management profile:				
	▪ Percent workforce that is coded as “Manager”	9.0%	8.6%	L	
	▪ Percent workforce that is WMS	7.6%	7.1%	M	
	▪ WMS control point	7.6%	7.1%	M	
	▪ Percent WMS that is coded as:				
	○ Manager	75%	57%	L	
	○ Consultant	16%	29%	L	
	○ Policy	7%	14%	L	
	○ Not assigned	2%	0%	M	
a	% employees with current position/competency descriptions Based on 15,116 of a total of 16,364 employees	TBD	92.4%	L	
	HIRE WORKFORCE				
c	Average days to hire for job vacancies Based on 809 number of hires	TBD	69.7	H	Attachment A
c	Candidate quality ratings:				
	○ Percent candidates interviewed who had the competencies needed to perform the job Based on 2,920 of a total of 7,154 candidates interviewed	TBD	41%	H	Attachment A
	○ Percent hiring managers indicating “yes” they were able to hire the best candidate for the job Based on 770 of a total of 776 hiring managers who answered the question	TBD	99%	M	
c	Hiring balance (% types of appointments):				
	○ Promotions	37%	42%	M	
	○ New hires	39%	39%	M	
	○ Transfers	14%	13%	M	
	○ Exempt	8%	3%	M	
	○ Other	2%	3%	M	
c	Number of separations during post-hire review period	366	102	M	
	DEPLOY WORKFORCE				
a	Percent employees with current performance expectations Based on 6,235 of a total of 7,802 employees	TBD	79.9%	H	Attachment B
d	Employee survey “productive workforce” ratings	3.83	3.8	M	
c	Overtime usage:				
	○ Avg overtime hours (per capita, per month)	3.5 hrs	3.1 hrs	M	
	○ Avg percent employees receiving overtime (per month)	18.3%	17.6%	M	
	○ Overtime Cost (6 month total)	\$37.7 M	\$10.2 M	M	
c	Sick leave usage:				
	○ Avg sick leave use (per capita, per month)	6.0 hrs	6.6 hrs	L	

End Notes	Performance Measure	State	Agency	Priority Level	Agency Comments
	○ Avg sick leave for just those who used it (per month)	11.5hrs	11.5 hrs	L	
c	Number of non-disciplinary grievances filed	285	148	M	
c	Number of non-disciplinary appeals filed	7 & 61	8	L	
a	Project annual number of accepted claims per 100	6.98	9.59	N/A	
	DEVELOP WORKFORCE				
a	Percent employees with current individual training plans Based on 6,235 of a total of 7,802 employees	TBD	79.9%	M	
d	Employee survey "training & development" ratings	3.71	3.7	M	
	REINFORCE PERFORMANCE				
a	Percent employees with current performance evaluations Based on 7,066 of a total of 7,802 employees	TBD	90.6%	H	Attachment B
d	Employee survey "performance & accountability" ratings	3.78	3.8	M	
c	Number of formal disciplinary actions taken	78	45	M	
c	Number of disciplinary grievances filed	105	42	M	
c	Number of disciplinary appeals filed	6	0	L	
	ULTIMATE OUTCOMES				
d	Employee survey "Employee Commitment" ratings	3.67	3.6	M	
c	Statewide turnover percentages (leaving state service)	4.5%	3.7%	M	
d	Employee survey rating on "Support for a diverse workforce"	3.83	3.65	H	Attachment C
b	Diversity Profile				
	○ Female	53%	65.6%	M	
	○ Disabled	5%	5.6%	M	
	○ Vietnam Vet	6%	5.4%	M	
	○ Disabled Vet	2%	0.9%	M	
	○ People of color	18%	17.9%	M	
	○ Persons over 40	75%	77.0%	M	

^a Data as of 12/31/07 or agency may use more current date (if so, please note in the "Comments" section)

^b Data as of 12/31/07

^c Data from 7/1/07 through 12/31/07

^d Data as of November 2007 State Employee Survey

Brief Instructions for Interim HR Management Report:

Performance Measures:

Please refer to "Performance Measures Parameters" document for detailed definition and timeframe for each of the performance measures.

<http://www.dop.wa.gov/HRMPerformanceAndAccountability/HRMReports/Parameters.htm>

Priority Level

Indicate whether the measure (or the issue addressed by the measure) is a High (H), Medium (M), or Low (L) priority for improvement for the agency. For High priority areas, a separate sheet should be attached that provides further detail of the issue and progress being made.

Submitting Report to DOP:

After your Interim HR Management Report has been reviewed and approved by your agency executive, submit it to DOP at HRMPerformanceandaccountability@dop.wa.gov . The interim report is due April 15th.

Department of Social and Health Services (DSHS)

GMAP Progress Discussion

April 15, 2008

Key Priority: Average days to hire for job vacancies based on 809 hires and Percent candidates interviewed who had the competencies needed to perform the job based on 2,920 of a total of 7,154 candidates interviewed. (Attachment A)

Analysis of Item:

- Beginning July 1, 2007, DSHS used careers.wa.gov to fill permanent WGS and multiple WMS positions. DSHS generated **1,470** requisitions resulting in **809** vacancies filled.
- The October 2007 GMAP covered a 12-month period during which DSHS filled **789** vacancies. This reporting period only covers 6 months, and we have already filled 809 which are 20 more vacancies in half the time.
- On July 9, 2007, DSHS implemented the use of the Employment History Form (EHF). This form has been very successful in our efforts to assist DSHS employees enter their profile into careers.wa.gov. The result of our efforts is seen in the number of new promotional appointments within DSHS.
- Many DSHS employees still have not accessed Employee Self Service to input valid e-mail addresses, interfering with careers.wa.gov correspondence to them.

Action Steps:

- HRD staff will continue to provide job seeker labs assisting DSHS employees to create and submit their profiles to requisitions; provide one-on-one assistance; and create new and temporary passwords allowing employees to access careers.wa.gov. These activities will continue indefinitely.
- HRD will continue to create and/or release requisitions. This activity will continue as the primary recruitment methodology.

- DSHS and DOP are working together to resolve the issue of missing e-mail addresses for employees and supervisors. The DSHS Recruitment Committee members will share the appropriate information and action steps with their administration.
- Administrations will require their Recruiter Coordinators to close out certified lists within 7 working days of acceptance of job offer. Failure to do so results in an inaccurate reporting of “average number of days to fill.”

Key Priority: Percent employees with current performance expectations based on 6,235 of a total of 7,802 employees and percent employees with current performance evaluations based on 7,066 of a total of 7,802 employees. (Attachment B)

Analysis of Item:

- HRD staff were trained to enter the Performance Development Plan (PDP) data into HRMS in December 2007 and January 2008; each administration submitted their program data by January 15, 2008 for input by HRD.
- Data gathered from all administrations revealed the following trends interfere with completion of performance evaluations:
 - ✓ Vacations, extended sick leave, resignations, transfers, promotions of staff and supervisors.
 - ✓ Staff movement within institutions.
 - ✓ Lack of enrollment in PDP training by supervisors.

Action Steps:

- DSHS will continue to offer PDP training for managers and supervisors which will include:
 - ✓ The importance of identifying performance expectations for new and current employees.
 - ✓ The purpose of expectations and how to write and communicate them.
 - ✓ Setting and adjusting timeframes to meet leave, turnover, and internal staff movement.
- Administrations are expected to identify performance expectations for employees upon hire.

Key Priority: Employee survey rating on “Support for a diverse workforce.
(Attachment C)

Analysis of Item:

- Overall the majority of the DSHS workforce is Caucasian, Female, and over the age of 40.

Action Steps:

- Diversity Affairs will work with administrations to review their monthly Affirmative Action Goals Reports to identify under-representation and assist in developing strategies for solutions.
- Administrations are continuing to address under-representation in Job Groups through Action Steps and Implementation Plans identified in the Affirmative Action Plan.
- The agency-wide 2007-2011 Strategic Plan will assess the strengths, weaknesses, opportunities for improvement, and threats related to developing a diverse workforce.

- Effective July 15, 2007, all employment opportunities listed on the DSHS Employment website are also shared with diverse communities and populations throughout Washington State.